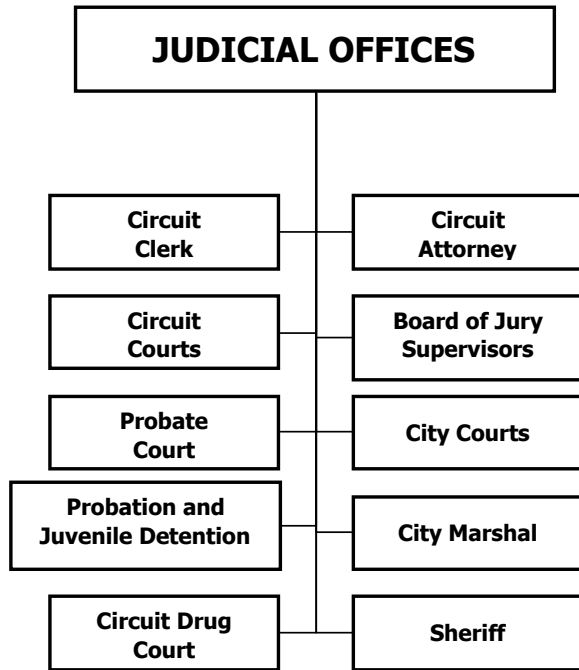




DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

- Ensure the administration of justice through a fair and efficient judicial system.



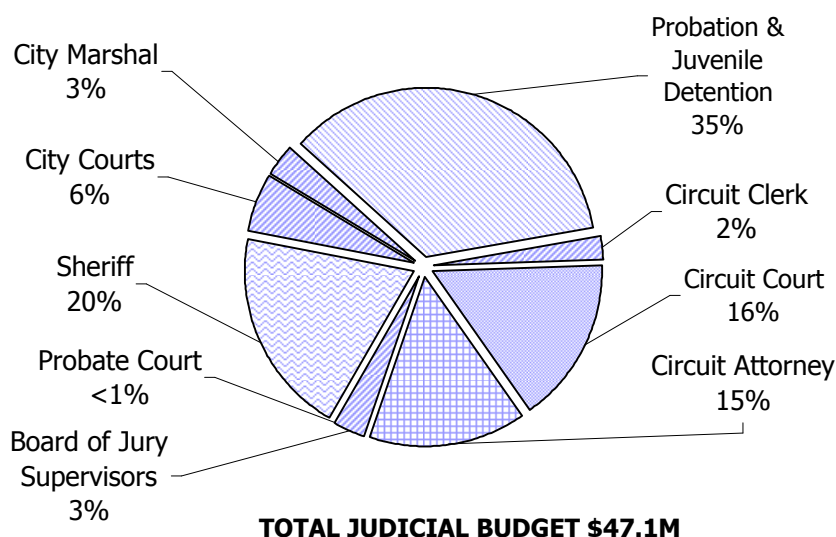
JUDICIAL OFFICES

BUDGET BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
310 Circuit Clerk	\$864,193	\$1,004,273	\$1,005,972
311 Circuit Court	6,868,228	7,270,599	7,464,918
312 Circuit Attorney	6,736,355	6,987,117	7,168,029
313 Board of Jury Supervisors	1,375,597	1,395,148	1,425,419
314 Probate Court	33,961	42,230	0
315 Sheriff	8,698,340	9,111,628	9,291,454
316 City Courts	2,233,097	2,563,542	2,625,038
317 City Marshal	1,263,479	1,380,719	1,396,956
320 Probation & Juvenile Detention	15,780,169	16,477,668	16,761,175
321 Circuit Drug Court	32,724	210,545	213,883
General Fund	\$43,886,143	\$46,443,469	\$47,352,844
Grant and Other Funds	\$5,126,184	\$2,674,048	\$2,986,014
TOTAL DEPARTMENT ALL FUNDS	\$49,012,327	\$49,117,517	\$50,338,858

PERSONNEL BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
310 Circuit Clerk	1.0	1.0	1.0
311 Circuit Court	69.0	67.0	67.0
312 Circuit Attorney	94.3	94.3	94.3
313 Board of Jury Supervisors	8.0	8.0	8.0
314 Probate Court	0.0	0.0	0.0
315 Sheriff	176.0	175.0	175.0
316 City Courts	37.0	35.0	37.0
317 City Marshal	24.0	24.0	24.0
320 Probation & Juvenile Detention	233.3	223.3	221.0
321 Circuit Drug Court	0.0	0.0	0.0
General Fund	642.6	627.6	627.3
Grant and Other Funds	63.4	52.1	56.7
TOTAL DEPARTMENT ALL FUNDS	706.0	679.8	684.0

JUDICIAL OFFICES

FY14 GENERAL FUND BUDGET BY DIVISION

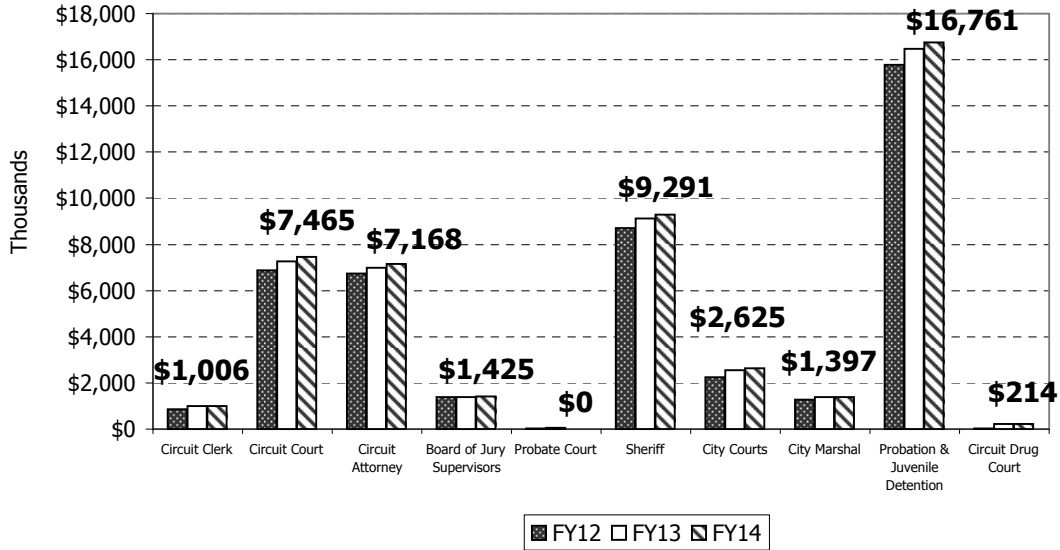


DIVISION HIGHLIGHTS

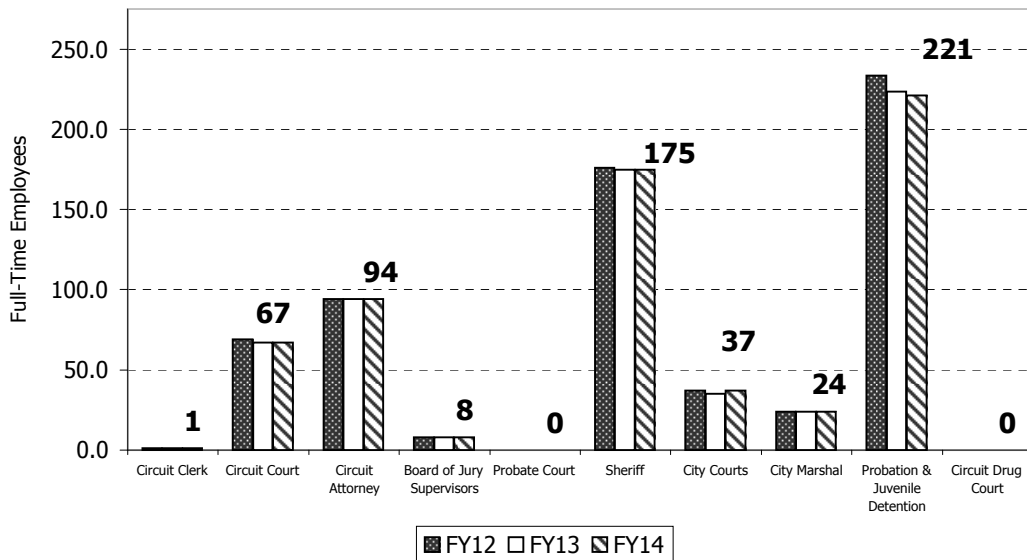
- City Courts plans to research interactive docket software that will improve the efficiency and accuracy of judgements and record keeping.
- Following a voter approved referendum in 2012 and the anticipated passage of City Ordinances, the Police Department will revert to City control. Pursuant to the provisions of the City's Charter, it is anticipated that the functions of the City Marshal's Office will be incorporated into the Police Department in FY 2014.
- In FY14, The Sheriff's Office will begin charging fees for mileage costs incurred in the process of serving documents. These fees are expected to increase revenue by \$200,000.
- The Circuit Attorney will continue its efforts to combat unemployment fraud. In FY13, the Circuit Attorney has already prosecuted over \$48,000 in unemployment fraud.

JUDICIAL OFFICES

FY12- FY14 GENERAL FUND BUDGET HISTORY BY DIVISION

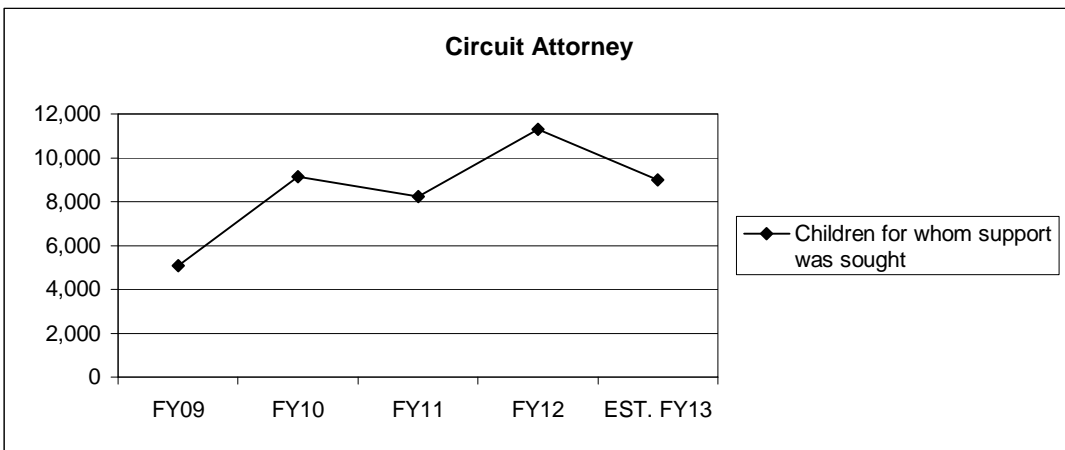
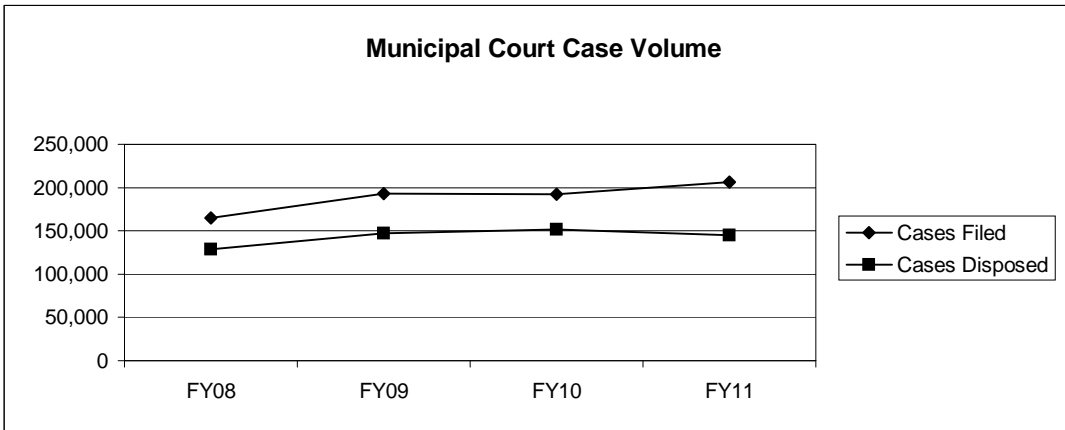
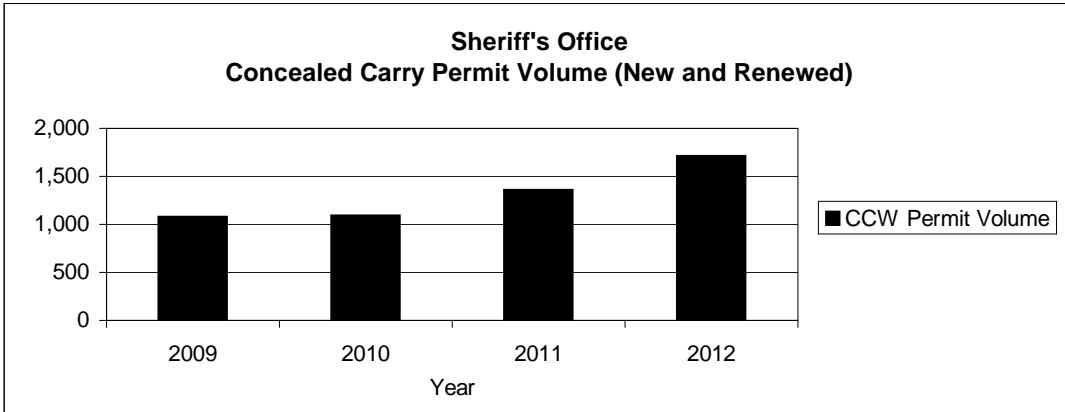


FY12 - FY14 GENERAL FUND PERSONNEL HISTORY BY DIVISION



JUDICIAL OFFICES

Selected Performance Measures



Division: 310 Circuit Clerk
Program: Ø
Department: Judicial Offices

Division Budget **310**

MISSION & SERVICES

The Circuit Clerk is responsible for recording the judgments, rules, orders, and other proceedings of the Circuit Court En Banc. The Circuit Clerk handles and accounts for funds generated from Circuit Court fees. The budget for personal services contains only those salary costs of the position of the Circuit Clerk, as employees of the office are employed by the state.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$146,254	\$146,108	\$148,383
Materials and Supplies	215,190	242,456	263,230
Equipment, Lease, and Assets	233,029	277,302	286,403
Contractual and Other Services	269,720	338,407	307,956
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$864,193	\$1,004,273	\$1,005,972
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$864,193	\$1,004,273	\$1,005,972

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	1.0	1.0	1.0

Division: 311 Circuit Court (General)
Program: Ø
Department: Judicial Offices

Division Budget **311**

MISSION & SERVICES

The division's duties include budget preparation, personnel management, data processing, and pretrial release functions.

<u>PERFORMANCE MEASURES</u>	Actual FY12	Estimate FY13	Goal / Est. FY14
Civil Cases Filed	35,445	35,500	35,500
Civil Cases Disposed	33,175	33,200	33,200
Criminal Cases Filed	11,270	11,300	11,300
Criminal Cases Disposed	11,219	11,250	11,250

<u>EXPENDITURE CATEGORY</u>	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$4,169,368	\$4,373,859	\$4,439,152
Materials and Supplies	175,371	248,380	234,797
Equipment, Lease, and Assets	75,009	51,487	47,100
Contractual and Other Services	2,448,480	2,596,873	2,743,869
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$6,868,228	\$7,270,599	\$7,464,918
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$6,868,228	\$7,270,599	\$7,464,918

FULL TIME POSITIONS

General Fund	69.0	67.0	67.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	69.0	67.0	67.0

Division: 312 Circuit Attorney
Program: Ø
Department: Judicial Offices

Division Budget **312**

MISSION & SERVICES

The CAO protects the community by seeking justice, holding offenders accountable by hiring and retaining the best people. The mission is to pursue justice for all citizens within the highest standards of ethical behavior and professionalism. The Circuit Attorney is elected by its citizens as the prosecutor for state-level criminal cases in the City of St. Louis. The CAO handles approximately 4,000 felony and 6,000 misdemeanors per year. Specialized units include Child Support, Community Affairs, Drug Court, Felony Trial, Victim Services, White Collar Crime and the Warrant Office.

PROGRAM NOTES

In FY14, the Circuit Attorney will continue its efforts to combat unemployment fraud. In FY13, the Circuit Attorney has already prosecuted over \$48,000 in unemployment fraud.

<u>PERFORMANCE MEASURES</u>	Actual FY12	Estimate FY13	Estimate FY14
Children for whom support was sought	11,307	9,000	9,800
Funds Returned to Bad Check Victims	\$ 220,696	\$ 200,000	\$ 175,000
In-House Legal Education (CLE)	13.7	15.0	15.0

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$6,281,686	\$6,513,874	\$6,703,926
Materials and Supplies	130,525	100,200	105,200
Equipment, Lease, and Assets	44,691	60,600	47,760
Contractual and Other Services	279,453	312,443	311,143
Debt Service and Special Charges	0	0	0
General Fund	<u>\$6,736,355</u>	<u>\$6,987,117</u>	<u>\$7,168,029</u>
Child Support Unit	\$1,734,204	\$2,110,247	\$2,194,017
Grant and Other Funds	\$1,177,825	\$1,516,321	\$1,920,586
All Funds	<u>\$9,648,384</u>	<u>\$10,613,685</u>	<u>\$11,282,632</u>

FULL TIME POSITIONS

General Fund	94.3	94.3	94.3
Other Funds	52.7	46.5	51.7
All Funds	<u>147.0</u>	<u>140.8</u>	<u>146.0</u>

Division: 313 Board of Jury Supervisors
Program: Ø
Department: Judicial Offices

Division Budget **313**

MISSION & SERVICES

The Board of Jury Supervisors exercises general supervisory control over the Jury Commissioner and the method of obtaining jurors from the Circuit Court. The division budget includes funds for payment of juror fees and expenses.

<u>PERFORMANCE MEASURES</u>	Actual FY12	Estimate FY13	Goal / Est. FY14
Jurors Summoned	59,650	60,000	65,000
Jurors Reported	23,186	21,000	24,000
Jury Panels	415	430	430
% Prospective Jurors Assigned to Jury Pool	78%	90%	85%
Juror Expense Per Trial	\$2,177	\$2,100	\$2,300

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$475,951	\$489,683	\$476,208
Materials and Supplies	43,268	44,710	69,077
Equipment, Lease, and Assets	1,377	2,148	2,148
Contractual and Other Services	855,001	858,607	877,986
Debt Service and Special Charges	0	0	0
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General Fund	\$1,375,597	\$1,395,148	\$1,425,419
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,375,597	\$1,395,148	\$1,425,419

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	8.0	8.0

Division: 314 Probate Court
Program: Ø
Department: Judicial Offices

Division Budget **314**

MISSION & SERVICES

The Probate Court is responsible for hearing cases and making orders pertaining to the appointment of guardians and conservators for incapacitated, disabled, and minor persons. The division provides for the appointment of personal representatives for decedent estates, the oversight of estates, guardianships, and involuntary civil commitments.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Cases Filed	907	910	910
Cases Disposed	653	655	655

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$0	\$0	\$0
Materials and Supplies	14,022	16,760	0
Equipment, Lease, and Assets	8,063	14,000	0
Contractual and Other Services	11,876	11,470	0
Debt Service and Special Charges	0	0	0
General Fund	\$33,961	\$42,230	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$33,961	\$42,230	\$0

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

Division: 315 Sheriff
Program: Ø
Department: Judicial Offices

Division Budget **315**

MISSION & SERVICES

The Sheriff's office is responsible for the courtroom security of the Circuit Court and the transportation of prisoners between the courts and detention facilities. The Sheriff's office has the duty of serving court papers and eviction notice and issuing jury summons and gun permits, including Concealed Carry Weapon (CCW) permits.

PROGRAM NOTES

In FY14, The Sheriff's Office will begin charging fees for mileage costs incurred in the process of serving documents. These fees are expected to increase revenue by \$200,000.

<u>PERFORMANCE MEASURES</u>	Actual FY12	Estimate FY13	Goal / Est. FY14
Total Documents Processed	53,245	54,000	50,000
CCW Permits: New & Renewed	1,712	2,500	1,800

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$8,386,751	\$8,751,212	\$8,929,088
Materials and Supplies	58,214	73,500	68,500
Equipment, Lease, and Assets	3,420	6,500	6,500
Contractual and Other Services	249,955	280,416	287,366
Debt Service and Special Charges	0	0	0
General Fund	\$8,698,340	\$9,111,628	\$9,291,454
Grant and Other Funds	\$127,844	\$648,168	\$285,056
All Funds	\$8,826,184	\$9,759,796	\$9,576,510

FULL TIME POSITIONS

General Fund	176.0	175.0	175.0
Other Funds	0.0	0.0	0.0
All Funds	176.0	175.0	175.0

Division: 316 City Courts
Program: Ø
Department: Judicial Offices

Division Budget **316**

MISSION & SERVICES

The City Courts' mission is to expediently deal with cases, bring restitution to victims, and refer defendants to treatment and assistance. Court functions include Community Court, Alcohol/Drug Court, Earnings Tax Court, Truancy Court, and Problem Property Court.

PROGRAM NOTES

In FY14, City Courts plans to research interactive docket software that will improve the efficiency and accuracy of judgements and record keeping. The FY14 Budget reflects an increase of two positions that, in the prior year, were proposed as contract items .

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Municipal Court Cases Filed	206,161	207,000	207,000
Municipal Court Cases Disposed	145,169	146,000	146,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,895,811	\$1,892,735	\$2,086,138
Materials and Supplies	44,886	52,000	51,200
Equipment, Lease, and Assets	0	17,500	17,500
Contractual and Other Services	292,400	601,307	470,200
Debt Service and Special Charges	0	0	0
General Fund	\$2,233,097	\$2,563,542	\$2,625,038
Grant and Other Funds	\$23,392	\$12,500	\$12,500
All Funds	\$2,256,489	\$2,576,042	\$2,637,538

FULL TIME POSITIONS

General Fund	37.0	35.0	37.0
Other Funds	0.0	0.0	0.0
All Funds	37.0	35.0	37.0

Division: 317 City Marshal
Program: Ø
Department: Judicial Offices

Division Budget **317**

MISSION & SERVICES

The mission of the St. Louis Marshal's Office is to protect the Municipal Courts, Municipal property, and conduct operations as dictated by the Municipal Judicial System. The strength of the Marshal's Office has always been unity among its entire staff.

Services provided by the City Marshal include but are not limited to: a protective service program for person's designated by the City Marshal or Mayor's Office, contraband seizure management at City Hall and the courthouse, as well as a fugitive investigation and

PROGRAM NOTES

Following a voter approved referendum in 2012 and the anticipated passage of City Ordinances, the Police Department will revert to City control. Pursuant to the provisions of the City's Charter, it is anticipated that the functions of the City Marshal's Office will be incorporated into the Police Department in FY 2014.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,225,102	\$1,310,394	\$1,344,626
Materials and Supplies	7,320	12,500	8,500
Equipment, Lease, and Assets	1,694	5,600	5,600
Contractual and Other Services	29,363	52,225	38,230
Debt Service and Special Charges	0	0	0
General Fund	\$1,263,479	\$1,380,719	\$1,396,956
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,263,479	\$1,380,719	\$1,396,956

FULL TIME POSITIONS

General Fund	24.0	24.0	24.0
Other Funds	0.0	0.0	0.0
All Funds	24.0	24.0	24.0

Division: 320 Probation & Juvenile Detention Center

Program: ∅

Department: Judicial Offices

Division Budget

320

MISSION & SERVICES

The division's purpose is to facilitate the care, protection, and discipline of children who come under the jurisdiction of the Juvenile Court.

Juvenile Court has jurisdiction over accused offenders who are 16 and younger. The most serious juvenile offenders, the ones who are deemed a danger to the community, are held in custody at the Court's Juvenile Detention Center, located on North Vandeventer. The majority of children in the City's juvenile system, however, are not offenders but rather victims of neglect and abuse, who the Court has removed from their homes for their own safety.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$14,304,525	\$14,900,015	\$15,139,717
Materials and Supplies	135,126	119,190	119,180
Equipment, Lease, and Assets	124,153	68,439	95,668
Contractual and Other Services	1,216,365	1,390,024	1,406,610
Debt Service and Special Charges	0	0	0
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General Fund	\$15,780,169	\$16,477,668	\$16,761,175
Grant and Other Funds	\$1,655,573	\$497,059	\$553,989
All Funds	\$17,435,742	\$16,974,727	\$17,315,164

FULL TIME POSITIONS

General Fund	233.3	223.3	221.0
Other Funds	10.7	5.7	5.0
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All Funds	244.0	229.0	226.0

Division: 321 Circuit Drug Court
Program: Ø
Department: Judicial Offices

Division Budget **321**

MISSION & SERVICES

The objective of the City of St. Louis Adult Felony, Juvenile, and Family Drug Courts is to provide treatment, resources, and opportunities to drug addicted participants in order to ultimately equip them with the tools necessary to be drug-free, productive contributors to their families and the community. In the City of St. Louis, all three Drug Courts (Adult Felony, Family, and Juvenile) are administered by a centralized office for maximum efficiency (a unified Drug Court system) per a resolution passed in September of 2002 by the Court en banc.

PROGRAM NOTES

In FY14, the Circuit Drug Court will receive a modest increase from the General Fund. No grant funds were secured for FY14.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$0	\$0	\$0
Materials and Supplies	11,001	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	396,345	0	0
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$407,346	\$0	\$0
General Fund	\$32,724	\$210,545	\$213,883
All Funds	\$440,070	\$210,545	\$213,883

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0